

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,380	\$6,026	5.9%
Substitutes	\$135	\$143	-5.3%
Instructional Parapros	\$225	\$211	6.6%
Pupil-Use Technology	\$125	\$156	-19.9%
Instructional Materials	\$139	\$169	-17.6%
Total	\$7,004	\$6,705	4.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$262	\$209	25.2%
Library & Media	\$229	\$219	4.5%
Extracurricular	\$83	\$76	8.8%
Student Health/Services	\$191	\$126	51.0%
Curriculum Development	\$94	\$81	16.6%
Staff Development	\$56	\$96	-41.1%
Sabbaticals	\$12	\$35	-65.9%
Program Management	\$151	\$198	-24.0%
Therapists, Psychologists	\$1,286	\$1,254	2.5%
Total	\$2,363	\$2,294	3.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$692	\$674	2.7%
Food Service	\$277	\$250	10.9%
Safety	\$51	\$29	72.6%
Building Upkeep	\$939	\$1,157	-18.9%
Data Processing	\$37	\$22	69.2%
Business Operations	\$143	\$122	17.6%
Total	\$2,139	\$2,254	-5.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$466	\$432	8.0%
School Office	\$226	\$213	5.8%
Deputies & Administrators	\$24	\$52	-54.7%
Superintendent & Board	\$104	\$115	-9.4%
Legal	\$14	\$45	-68.5%
Total	\$834	\$858	-2.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

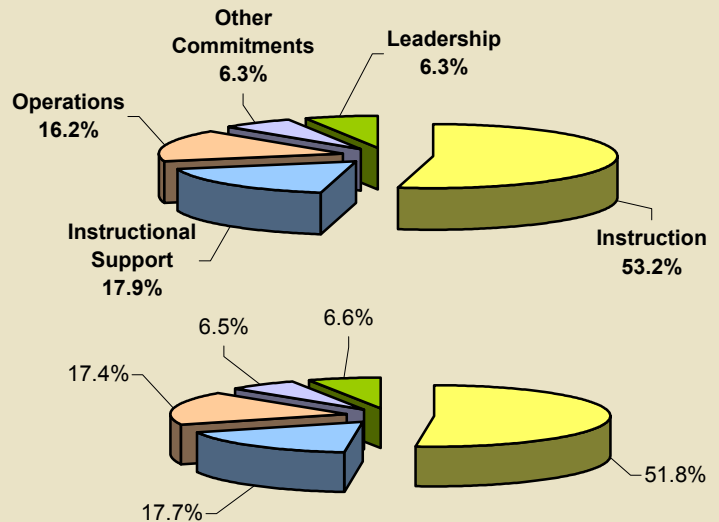
July 2005 - June 2006

Expenditures:	\$49,557,647
District Enrollment (ADM):	3,761
District Per Pupil:	\$13,177

July 2004 - June 2005

Expenditures:	\$48,445,629
District Enrollment (ADM):	3,742
District Per Pupil:	\$12,946

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$84	\$86	-2.3%
Capital Projects	\$90	\$0	100.0%
Pass-Throughs	\$549	\$607	-9.6%
Retiree Benefits	\$93	\$110	-15.6%
Enterprise Services	\$21	\$33	-37.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$836	\$836	0.0%